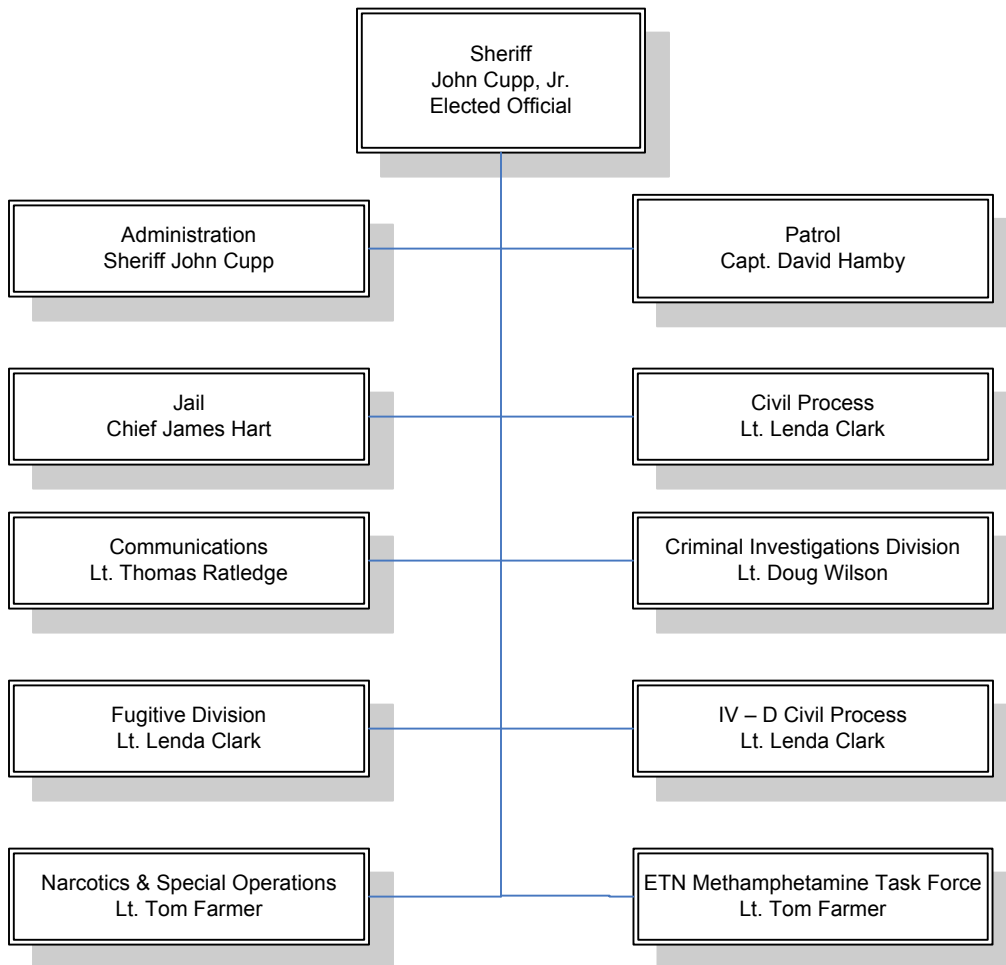
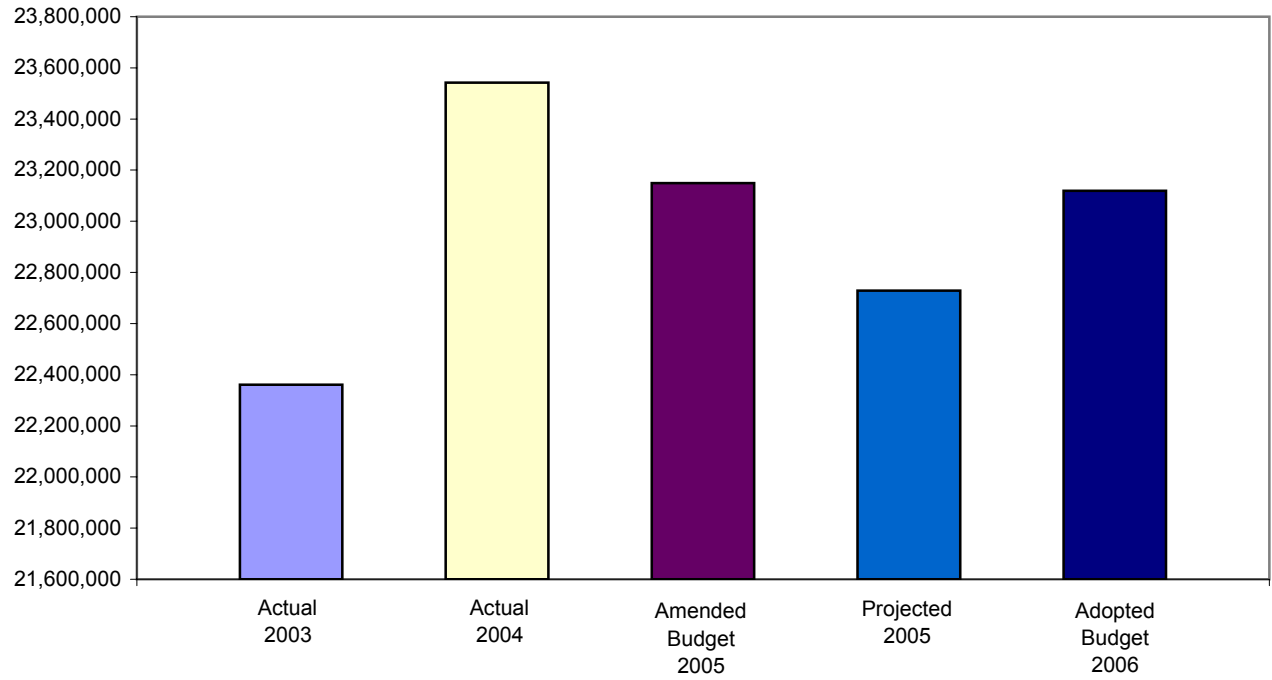


Sheriff's Fund

The Sheriff's Fund was established to account separately for all revenue and expenditures for the Sheriff's Department due to the large amount of activity. This fund is accounted for using the modified accrual method of accounting.



Sheriff's Fund



Sheriff Fund Budget Summary
SPECIAL REVENUE FUND
Schedule of Revenue and Expenditures

	Actual 2003	Actual 2004	Amended Budget 2005	Projected 2005	Adopted Budget 2006
<u>Revenues</u>					
Intergovernmental	6,165,002	5,972,808	4,856,419	3,769,390	2,691,942
Charges for Services	178,213	138,528	134,000	68,955	40,500
Fine, forfeitures and penalties	627,945	663,055	651,500	627,319	611,100
Investment Earnings	48,766	27,770	27,000	32,106	10,000
Miscellaneous	639,797	504,111	500,000	477,853	437,000
Interfund Transfers from other funds	14,574,127	15,110,918	16,424,447	16,424,447	19,828,826
Total Revenues	22,233,850	22,417,190	22,593,366	21,400,070	23,619,368
<u>Expenditures</u>					
Sheriff					
Administration	1,412,384	1,416,117	1,385,530	1,115,897	1,584,530
Patrol	5,298,605	5,485,991	5,767,214	5,764,430	5,716,398
Jail	8,703,671	9,128,148	8,895,758	9,245,756	9,605,553
Criminal Records/Courts	916,951	976,449	929,690	901,796	720,809
Communications/Civil Process	1,322,471	1,352,036	1,423,222	1,313,789	1,511,452
Major Crime	1,181,526	1,237,249	1,379,871	1,174,345	1,270,147
Fugitive Division	849,852	926,598	935,436	928,830	1,612,363
DUI Division School	99,508	116,714	1,429	8,051	-
Narcotics & Special Operations	869,425	916,740	904,607	884,207	950,330
Domestic Violence Task Force	63,742	49,364	80,869	49,747	-
COPS In Schools Program	342,447	380,820	1,965	7,221	-
IV-D Civil Process	135,362	134,873	137,338	137,727	147,786
Other	1,164,642	1,421,599	1,306,088	1,196,803	-
Total Expenditures	22,360,586	23,542,698	23,149,017	22,728,599	23,119,368
Excess of Revenues Over (Under) Expenditures	(126,736)	(1,125,508)	(555,651)	(1,328,529)	500,000
Net Encumb (beginning less ending)	(14,128)	(64,408)	-	123,060	-
Beginning Fund Balance	2,683,781	2,542,917	1,353,001	1,353,001	147,532
Fund Balance at end of year	2,542,917	1,353,001	797,350	147,532	647,532

Sheriff Administrator – 6501

FUNCTION

To provide administrative direction and operational guidance to the Sheriff's office.

PERFORMANCE GOALS AND OBJECTIVES

1. Provide the County with properly equipped and professionally trained law enforcement personnel.
2. Efficiently maintain and monitor all revenue expenditures for the Sheriff's office.
3. Obtain new grants for the Sheriff's office.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 507,281	\$ 540,302	\$ 628,968	\$ 765,888
Employee Benefits	144,599	211,556	208,432	291,078
Operations	760,504	664,259	548,130	527,565
Total Expenditures	\$ 1,412,384	\$ 1,416,117	\$ 1,385,530	\$ 1,584,531
 Authorized Positions	 12	 13.63	 12.63	 11.63

Patrol – 6502

FUNCTION

This section is made up of the Uniform Patrol, Traffic, K-9, School Patrol, DARE, and the School Resource Officers (Not under grant).

PERFORMANCE GOALS AND OBJECTIVES

1. General patrol duties responding to calls for service, preventive patrol in neighborhoods within the unincorporated areas of the County.
2. Identify traffic patterns and traffic violations, reduce traffic accidents, investigate all motor vehicle accidents including all of the county's in-house or county owned vehicles and traffic direction and control at certain county schools during the morning and afternoons.
3. Identify, enforce and remove drunken drivers from our roadways.
4. The K-9 Officers and dogs are utilized in the following areas:
 - A. Drug Detection and criminal drug patrol
 - B. Building searches
 - C. Tracking lost of missing children or adults
 - D. Apprehension of fleeing or wanted criminals or suspects
 - E. Jail security or suppression during shakedowns, escapes, etc.
 - F. General patrol duties
5. Patrol of our waterways to promote safety for commercial and pleasure boats.
6. Neighborhood Watch/Community Policing presentations regarding crime prevention.
7. TIBRS – Tennessee Incident Based Reporting System – clerks and patrol personnel review, classify, and conduct computer entry of all required incidents within the unincorporated areas of the county which is mandated by the Tennessee Bureau of Investigations.
8. Provide the schools with law enforcement personnel professionally trained as School Resource Officers to ensure a safe and secure environment conducive to learning.
9. Provide the schools with law enforcement personnel professionally trained in the D.A.R.E. curriculum to educate students in resisting drugs.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 3,518,164	\$ 3,244,318	\$ 3,595,148	\$ 3,482,765
Employee Benefits	1,296,194	1,739,379	1,531,566	1,593,133
Operations	484,247	502,294	640,500	640,500
Total Expenditures	\$ 5,298,605	\$ 5,485,991	\$ 5,767,214	\$ 5,716,398

Authorized Positions	99	99	99.0	99.0
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Jail – 6503

FUNCTION

The mission of the Hamilton County Jail is to:

- Enforce the Tennessee Criminal Laws Annotated
- Provide a secure confinement facility and trained staff personnel capable of providing safe and humane custody, control and security of all incarcerated persons.
- Maintain a close working relationship with other criminal justice agencies of Hamilton County, to enhance overall law enforcement efforts, and to protect the citizens of Hamilton County
- Operate a cost effective, constitutionally correct confinement facility under humane conditions

PERFORMANCE GOALS AND OBJECTIVES

1. Provide programming opportunities for the inmate population that enhances basic life skills
2. Maintain a safe and secure jail
3. Protect the health and welfare of all inmates
4. Begin physical plant improvements as outlined in FY 2005 budget proposal
5. Hire two correctional counselors
6. Transition policies, procedures, and practices from the American Correctional Associations standards for Adult Local Detention Facilities from the 3rd edition to the new 4th edition performance based standards
7. Design and develop a Corrections Division informational video
8. Design and construct a “pre-booking” area within the Intake area of the jail
9. Finalize the retrofitting of all locking mechanisms for the sliding gates
10. Upgrade the lighting of the 4th through 6th floors to bring them into minimum lighting level compliance
11. Finalize the 2nd edition of the inmate handbook
12. Develop and implement procedures to comply with the Tennessee Incident Based Reporting System
13. Develop in partnership with CCA Silverdale and Emergency Services a comprehensive mass emergency evacuation plan for the jail and Silverdale in the event of a natural disaster

PROGRAM COMMENTS

1. An Adult Basic Education and G.E.D. program have been implemented. Onsite jail G.E.D. test are conducted once a quarter recognizing a 90% success rate for inmates receiving their G.E.D.
2. Alcoholics Anonymous and Narcotics Anonymous programs for inmates has been instituted
3. Individual Bible Study classes have been instituted
4. Various religious denomination services for English and non-English speaking inmates have been instituted
5. An Anger Management program for inmates has been instituted
6. An average of 23,300 inmates has participated in 20 different religious and programming opportunities each year over the last three calendar years
7. Have re-designed the Basic Corrections Officer Course into a 200 hours program consisting of classroom, practical application, testing, homework assignments, and on-the-job training
8. Have re-designed the Corrections in-service program into a 40 hour annual program that is run nine times through the calendar year to ensure every Corrections Division employee completes the State required training
9. Have formed and implemented a formal Corrections Division Training Committee as well as a Corrections Division Safety Committee
10. Operate a Sentence Management Section to maintain inmate sentence information, coordinate with other agencies for the transfer of inmates, and for the management of inmate records
11. Developed and implemented an inmate fee program
12. Have enhanced the inmate legal research program that now includes a legal research person to come on site as well as typewriter and copy machine access
13. Continued to operate a full service 24/7 health service program contract with a local hospital
14. Designed, filmed, and implemented an inmate orientation video
15. Developed and implemented a policy and procedure on inmate sexual assaults that complies with the Prison Rape Elimination Act of 2003

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 4,675,293	\$ 4,399,322	\$ 4,773,699	\$ 5,106,963
Employee Benefits	1,864,886	2,532,401	2,232,359	2,554,890
Operations	2,163,492	2,196,425	1,889,700	1,943,700
Total Expenditures	\$ 8,703,671	\$ 9,128,148	\$ 8,895,758	\$ 9,605,553
 Authorized Positions	 157	 159.5	 157.5	 157.5

Criminal Record/Courts – 6504

FUNCTION

The Court Officers provide security for the courtrooms and help aid the judges, if necessary. They are responsible for the Grad Jurors and the jurors who service at the trials. They must escort them to lunch, if necessary and if they are sequestered, stay with them at all times. The Records Division prepares and maintains complete record systems for the department which includes statistical and summary reports, classifying and coding incidents and other related office and clerical work.

PERFORMANCE GOALS AND OBJECTIVES

1. Preparing criminal related records and statistical and summary reports to be readily available to all Law Enforcement, Parole and Probation, Court Systems and District Attorney's Office.
2. To make sure all security in the courtrooms is maintained efficiently.

PROGRAM COMMENTS

The Court Security Division has probably been one of the most rapidly changing services the Hamilton County Sheriff's Office provides. Since September 11th this division has overhauled security in the courts 100%. Patrols have been added plus the addition of a scanning system for weapons with full time manning of these stations.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 640,170	\$ 628,475	\$ 622,444	\$ 470,264
Employee Benefits	259,487	323,312	289,196	239,045
Operations	17,294	24,662	18,050	11,500
Total Expenditures	\$ 916,951	\$ 976,449	\$ 929,690	\$ 720,809
 Authorized Positions	 23	 23	 22.13	 14.63

Communications/Civil Process – 6505

FUNCTION

To assist citizens seeking access to public safety resources and to maintain quality liaison with various criminal justice entities with Hamilton County, such as Hamilton County EMS, Fire, Rescue Services, and municipalities and public safety employees needing to communicate. All communications personnel are governed by the laws affiliated with Laws of Tort in the preservation of life and property for the general public. The Communications Division provides the highest level of services possible to the public for emergency and non-emergency call. The Records Division prepares and maintains complete record system for the department, which includes statistical and summary reports, classifying and coding incidents and other related office and clerical work.

PERFORMANCE GOALS AND OBJECTIVES

1. Dispatch all police calls in a timely manner and accurate fashion for Hamilton County Sheriff's Department, Red Bank, Collegedale, Walden's Ridge, and Signal Mountain Police Departments.
2. Expand the use of computers to retrieve more efficiently computer-generated information from the TIES – "State System" and NCIC – "National Crime Information Center".
3. To serve all Civil Process from the Courts.
4. To insure all papers are served properly and on a timely basis.

PROGRAM COMMENTS:

1. The Dispatch Center dispatches for the Hamilton County Sheriff's Department, Red Bank Police, Collegedale Police, Walden's Ridge Police and Signal Mountain Police.
2. For FY 2004, we are updating our present computer system (RMS) records management in order to be in compliance with the State TIES system and the National NCIC system. Also working to update the CAD computer and dispatch.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 945,610	\$ 897,941	\$ 976,337	\$ 1,000,569
Employee Benefits	358,765	434,978	420,385	476,573
Operations	18,096	19,117	26,500	34,310
Total Expenditures	\$ 1,322,471	\$ 1,352,036	\$ 1,423,222	\$ 1,511,452

Authorized Positions	32	34.5	35.5	36.0
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Major Crimes – 6506

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Criminal Investigation Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter violent crimes, crimes against property and organized crime.

PERFORMANCE GOALS AND OBJECTIONS

1. Target particular crimes to provide proactive solutions in an attempt to curtail criminal activity in problem areas.
2. Establishment of criteria to aid in the quicker solution of crime problems.
3. Professionalism as it relates to the department's interaction with the public.
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems, which arise as the result of crime.
5. A program designed to educate the public and investigate child sexual predators.
6. Increase computer fraud and crimes investigations.

PROGRAM COMMENTS

1. The division is one of four (4) divisions that fall under Investigative Services. There is a Captain over Investigative Services and one Lieutenant per division.
2. Sheriff provides arson investigation services to all areas of the County other than Chattanooga.
3. Sheriff provides any investigative services to smaller departments in Hamilton County which request assistance.
4. Internal Affairs is incorporated into the above numbers. Detectives assigned to Internal Affairs do not work investigative criminal cases.

2003 ACCOMPLISHMENTS

In 2003 the Criminal Investigations Division was challenged with several major homicide investigations which can truly be classified as "who done it" cases. The Guy Luck Homicide which originated in Collegedale and was assumed by this agency was one of these intense investigations. Investigators were challenged with a victim with no ties to this area and no initial information except a vehicle description. A month long investigation concluded with (3) Atlanta residents being charged with Guy Luck's murder. His investigation spanned from Collegedale to Atlanta, Georgia. This was not the only case of this magnitude as the Jill Henderson Homicide also presented quite a challenge. Investigators were faced with a stabbing victim and no apparent suspects. Investigation led to a Hispanic male who had been staying at the Salvation Army. This investigation spanned from the Northeast (where a girlfriend of the suspect lived) to New Orleans where the suspect was arrested making a phone call on the steps of the Superdome. Four other homicides were investigated with prosecutions being made. There were no unsolved homicides for the year 2003.

1. 979 Property Crimes Investigated
2. 588 Personal Crimes Investigated

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 775,970	\$ 736,388	\$ 820,215	\$ 719,179
Employee Benefits	269,549	367,156	335,016	330,908
Operations	136,007	133,705	224,640	220,060
Total Expenditures	\$ 1,181,526	\$ 1,237,249	\$ 1,379,871	\$ 1,270,147

Authorized Positions	18	19	20	16
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Note: Narcotics 084 included here



Fugitive Division – 6507

FUNCTION

- Responsible for processing arrests on all sworn warrants, Capias, Attachments issued by General Sessions Courts, Criminal Courts, Circuit Courts, Chancery Court, Civil Sessions Courts, and Juvenile Court. All arrest orders received by this Division must be entered on the computer into RMS (Records Management System), TRAP (Tennessee Repository for the Apprehension of Persons), and NCIC (National Crime Information Center).
- Keeps logs and cross reference cards on all NCIC and TRAP entries as well as validation of these records monthly for accuracy.
- Effect arrests on warrants, etc. from other counties in Tennessee as well as other States and maintains log sheets on it.
- Maintain Fugitive File Folders on all subjects charged as a fugitive from other States and made court appearance on same. Liaison service to other States on status pending Fugitive cases. Keep track of waivers of extradition or extradition paperwork.
- Transport prisoners from other jurisdictions within the State of Tennessee as well as other States, whether it is on Post Conviction Petitions, Waivers of Extradition, the IAD (Interstate Agreement on Detainers) or Governor's Warrants.
- Liaison with the Courts and District Attorney's Office on said cases. Liaison with the Criminal Courts or Appeals and Tennessee Supreme Court on cases pending appeal from the Criminal Courts. Obtain decisions on said appeals.
- Responsible for processing arrests on Child Support Attachments.

PERFORMANCE GOALS AND OBJECTIVES

1. To further maintain an effective working relationship with the Courts and the public
2. Provide training for all officers to become NCIC query certified so they may obtain needed information from TIES/NCIC
3. Coordinated computer training so that officers may become efficient in preparing warrant logs, etc.
4. To increase the number of support staff in order to be more efficient
5. Provide access to Auto Trak, Accurant, or other database to be used as a locating/investigative tool
6. Provide access to CAD information regarding addresses for officer safety purposes
7. Complete testing for Diverse Computing (eAgent) to become TBI certified vendor in order that we may access NCIC/TIES information independently of the Chattanooga Police Department

PROGRAM COMMENTS

1. For the fiscal year 2004-2005 (July 1, 2004-June 30, 2005), the Fugitive Division received 17,194 warrants from Sessions and Criminal Court. This amount does not include the warrants received from Circuit, Chancery or Juvenile Court, nor does it include any warrants received from other counties in Tennessee or other States.
2. Also, during this period of time, the Fugitive Division made 4,568 arrests, serving 6,988 warrants by making those arrests. The arrest figures are actually higher than this because many of the people surrender to the jail at night or on weekends after being contacted by the Fugitive Detectives.
3. There were 226 Criminal Summons and Habitual Traffic Offender petitions served by the Division.
4. There were 341 people arrested and charged as fugitives from other states.
5. In this twelve (12) month period, the Fugitive Division made 341 prisoner transports either from other Counties in Tennessee or other States. The number of transports always varies according to the movement of prisoners on the IAD, Waivers of Extradition when apprehended in another of State, Post Conviction Petitions, etc., therefore an exact number of transports can never be determined. The cost will also vary due to location of inmates when apprehended, etc.
6. In January 2003, the Fugitive Division began serving Mental Commitment Orders. This task was previously handled by jail personnel. For the fiscal year July 1, 2004 – June 30, 2005, thirty mental commitment orders were received and served
7. The Fugitive Division is also responsible for arrests on Child Support Attachments. For the 2004-2005 fiscal year, 826 child support attachments were received and 510 were served.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 599,060	\$ 609,147	\$ 642,465	\$ 1,066,331
Employee Benefits	209,791	277,329	261,071	500,432
Operations	41,001	40,122	31,900	45,600
Total Expenditures	\$ 849,852	\$ 926,598	\$ 935,436	\$ 1,612,363
 Authorized Positions	 12	 16.5	 18.63	 30.63

DUI School – 6508

FUNCTION

Monitor all courts in Hamilton County for DUI offenders. Instruct these people where to go to pay for and schedule their DUI School. Work with the District Attorney's office, the Judges, and Police Officers to insure all DUI cases are handled properly.

PERFORMANCE GOALS AND OBJECTIVES

1. Collect tuition for DUI School.
2. Schedule DUI School.
3. Coordinate with State on issue of restricted drivers' license.
4. Keep and maintain all DUI records.
5. Check criminal record for prior DUIs.
6. Request certified copies of prior DUI convictions.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 63,223	\$ 54,961	\$ 1,200	\$ -
Employee Benefits	26,210	20,736	229	-
Operations	10,075	41,017	-	-
Total Expenditures	\$ 99,508	\$ 116,714	\$ 1,429	\$ -

Authorized Positions	3	2.67	2.00	0
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Special Operations – 6509

FUNCTION

Promoting cooperative efforts between the law enforcement community and the citizens of Hamilton County, the Narcotics and Special Operations Division seeks justice and an enhanced quality of life through a commitment to investigative excellence and successful prosecution as a means to dismantle and deter narcotics, vice and organized crime.

PERFORMANCE GOALS AND OBJECTIVES

1. Target particular narcotics crimes and suspects to provide proactive solutions in an attempt to curtail narcotics activity in problem areas.
2. Establishment of criteria to aid in the quicker solution of narcotics problems.
3. Professionalism as it relates to the department's interaction with the public
4. Provide investigative services to the citizens of Hamilton County and assist them with any problems, which arise as the result of illegal narcotic problems.
5. Furtherance of the Pharmacy Fraud Program with projected increases.
6. Increase computer fraud investigations as they relate to narcotics.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 607,755	\$ 519,785	\$ 600,671	\$ 626,796
Employee Benefits	211,856	331,429	235,851	259,450
Operations	49,814	65,526	68,085	64,084
Total Expenditures	\$ 869,425	\$ 916,740	\$ 904,607	\$ 950,330
 Authorized Positions	 13	 13	 14	 14

Domestic Violence Task Force – 6512

FUNCTION

The Domestic Violence Tax Force's focus is on the Federal and State priority of Domestic/Family Violence and Victim Assistance. It is designed to reduce the incidence of domestic violence in Hamilton County and provide needed support for its victims through specialized investigation by law enforcement, expedited prosecution, improved victim advocacy services, shelter, counseling, training and education, increased community awareness and increased collaboration among agencies.

PERFORMANCE GOALS AND OBJECTIVES

1. To provide specialized domestic violence investigative services within the unincorporated and contract portions of Hamilton County.
2. To provide victim assistance services including court advocacy, shelter, counseling, recording devices, emergency telephones, personal and residential panic alarms and other follow up services necessary to secure safety.
3. To train other law enforcement personnel on procedures in effectively investigating domestic violence cases. This training includes continuous updates on new and changing laws involving domestic issues.
4. To provide community awareness and education of the problem of domestic violence and its impact on the family and society as a whole in an effort to promote a strong and positive community response of no tolerance.

PROGRAM COMMENTS

This division is funded by a state grant. All Domestic Violence cases are followed up on by a Domestic Violence investigator assigned to the Hamilton County Sheriff's Office Criminal Investigations Division who contacts the victim. This contact consists of a safety plan, educational information, important contact information regarding available services in the community and a follow-up regarding any changed conditions since the initial call.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 28,782	\$ 36,038	\$ 5,490	\$ -
Employee Benefits	7,675	13,326	1,539	-
Operations	-	-	-	-
Domestic Violence Grant	27,285	-	73,840	-
Total Expenditures	\$ 63,742	\$ 49,364	\$ 80,869	\$ -
Authorized Positions	0	1	1	0

Cops in Schools Program – 6514

FUNCTION

To provide eight (8) middle schools with professionally trained School Resource Officers (SRO). This is a three (3) year grant from the Department of Justice.

PERFORMANCE GOALS AND OBJECTIVES

To provide the schools with law enforcement personnel professionally trained as School Resource Officers to ensure a safe and secure environment conducive to learning.

PROGRAM COMMENTS

	Academic Year	
	<u>2002-2003</u>	<u>2003-2004</u>
Offense Report	630	545
Misdemeanor Arrest	427	333
Felony Arrest	15	15
Student Consultation	3,334	3,037

For academic year 2003-2004

1. Cleared 451 of the offense reports taken.
2. Issued 68 Tobacco citations
3. Conducted 689 consultations with the parents of the students.
4. Performed 450 lectures in the classrooms.
5. Assisted in resolving 429 student conflicts prior to the conflict resulting in some form of physical violence occurring in the school.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 230,240	\$ 250,178	\$ 1,650	\$ -
Employee Benefits	95,135	121,282	315	-
Operations	17,072	9,360	-	-
Total Expenditures	\$ 342,447	\$ 380,820	\$ 1,965	\$ -

Authorized Positions	8	8	8	0
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IV D Civil Process – 6519

FUNCTION

This Department is responsible for:

- The proper execution and return to the courts any legal orders and or documents civil in nature; to included Detainer Warrants, Writs of Possession in regards to evictions and recovery of property; jury summons, Grand Jury summons, subpoenas, civil summons for divorce actions, orders of protection, etc.
- Entering all civil processes received into FileMaker Pro and entry of Orders of Protection into TCIC & NCIC protective order files and does validations on same. Run III inquires for Order of Protection entries and maintain a log/ledger on inquires for two years for audit purposes. Update information in FileMaker Pro and TCIC/NCIC regarding and civil process.
- Responsible for liaison between Grand Jury Foremen, District Attorney General's Office and officers giving testimony to the Grand Jury. Maintain order in the Grand Jury waiting room.
- The Hamilton County Sheriff's Department entered into a contract with Tennessee Department of Human Services to perform the service of all IV-D related process. Two civil process officers are assigned to exclusively serve summons regarding child support matters.

PERFORMANCE GOALS AND OBJECTIVES

1. To service 75 to 80% of all process received
2. Further maintain an effective working relationship with the Courts, Attorneys and public at large
3. Provide computer training to officers so they may update the information in FileMaker Pro in regards to the civil process they are issued
4. See to having all civil process officers certified according to POST (Police Officers Standards of Training) rules and regulations
5. Provide access to Accurint or Auto Trak as a locating/investigating tool.
6. Provide access to CAD information regarding addresses for officer safety purposes.

PROGRAM COMMENTS

For the fiscal year 2003-2004,(through 6/22/04), the Civil Division received 35,886 civil papers to process and serve. There were 23,766 or 66.3% of those papers served and 9,824 or 27.4%, were returned to the Courts null bona. These figures may vary slightly as there are 2,298 or 6.3% outstanding papers that return have not been made. Most civil papers must be served or returned to the Courts within 30 days of issuance, (few exceptions apply).

The Hamilton County Sheriff's Department has entered into a contract with the Tennessee Department of Human Services in which members of the Sheriff's Department will perform service of all IV-D related process papers and attachments properly issued by Tennessee Judicial Authorities. The Tennessee Department of Human Services has agreed to pay sixty-six percent of the total cost not to exceed \$142,734 for the period July 1, 2003 through June 30, 2004.

Expenditures by type	Actual 2003	Actual 2004	Budget 2005	Budget 2006
Employee Compensation	\$ 79,204	\$ 76,802	\$ 78,077	\$ 78,077
Employee Benefits	33,609	37,400	38,489	48,936
Operations	22,549	20,671	20,772	20,772
Total Expenditures	\$ 135,362	\$ 134,873	\$ 137,338	\$ 147,785

Authorized Positions	4	4	4	4
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Other – 6516, 6517, 6518, 6520

FUNCTION

1. Methamphetamine Lab Grant – 6516 – To help provide local, state and federal law enforcement with the proper equipment, training and support needed to combat the major fight against producers and traffickers of methamphetamine. To provide funding for local efforts to enforce the laws in the region and to investigate offenders involved in the procurement, production and distribution of methamphetamine. This is a grant from the Department of Justice and had been extended until October 31, 2001. A continuing grant has been applied for the upcoming year.
2. Traffic Grant (CATS) – 6517 – To design and implement a computerized traffic records management system. This is a grant from the Governor's Highway Safety Office.
3. R.I.D. Grant - 6518 – The Sheriff's Department has received a grant from the State Department of Transportation through the Governor's Highway Safety Program. For this program, Sheriff's Department Officers will be utilized for saturation patrols to identify and arrest impaired drivers. Officers will establish sobriety checkpoints during peak hours identified when most drunk drivers are on the roadways. Officers will also identify and seek out the multi-offender/driver who has been identified as having an alcohol problem and continues to drive while license is restricted or revoked.
4. COPS Homeland Security Overtime – 6520 – This Department is responsible for: Special Operations and Tactics Division along with other specialty divisions including the Sheriff's Office Dive Team. The SWAT team and dive team are primarily division when it comes to certain issues within homeland security. The Overtime serves in the offsetting of costs of crisis response and also training. With the additional monies we have also been able to add a hostage negotiation team.

Departments	Actual 2003	Actual 2004	Budget 2005	Budget 2006
School Based Partnership	28	-	-	-
Methamphetamine Lab Grant	908,546	1,297,763	1,156,223	-
Traffic Grant (CATS)	33,998	27,582	-	-
R.I.D. Grant	222,070	86,466	76,010	-
COPS Homeland Security	-	9,788	73,855	-
	\$ 1,164,642	\$ 1,421,599	\$ 1,306,088	\$ -

